

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (221A010001) CBC District I  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,553,865	\$ 16,207,339	\$ 16,207,339	\$ 16,207,339
Other Resources				
Balance Brought Forward (Approps	1,123,366	457,633	400,000	0
Receipts				
Federal Support	8,408	0	0	0
Local Governments	529,396	488,664	488,664	488,664
Intra State Receipts	0	94,328	0	0
Reimbursement from Other Agenci	56,728	44,475	0	0
Interest	8,095	6,000	6,000	6,000
Fees, Licenses & Permits	770,119	655,000	655,000	655,000
Refunds & Reimbursements	2,704,826	3,168,740	3,154,500	3,554,500
	<u>4,077,572</u>	<u>4,457,207</u>	<u>4,304,164</u>	<u>4,704,164</u>
Total Resources	<u>\$ 20,754,803</u>	<u>\$ 21,122,179</u>	<u>\$ 20,911,503</u>	<u>\$ 20,911,503</u>
 FTE	 <u>184.25</u>	 <u>183.75</u>	 <u>183.75</u>	 <u>183.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 17,334,281	\$ 18,142,931	\$ 18,142,931	\$ 18,142,931
Personal Travel In State	27,735	30,000	30,000	30,000
State Vehicle Operation	45,630	48,000	48,000	48,000
Personal Travel Out of State	1,816	0	0	0
Office Supplies	41,977	44,000	44,000	44,000
Facility Maintenance Supplies	5,955	5,000	12,000	12,000
Professional & Scientific Supplies	47,064	43,000	43,000	43,000
Housing & Subsistence Supplies	123,817	120,000	120,000	120,000

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Disposition of Resources (cont.)				
Other Supplies	12,027	5,000	5,000	5,000
Food	88,346	100,000	100,000	100,000
Communications	69,303	70,000	65,000	65,000
Rentals	65,150	70,000	70,000	70,000
Utilities	246,122	265,000	265,000	265,000
Professional & Scientific Services	751,298	825,000	825,000	825,000
Outside Services	57,646	70,000	70,000	70,000
Advertising & Publicity	8,912	4,600	2,600	2,600
Outside Repairs/Service	626,073	475,865	308,489	308,489
Auditor of State Reimbursements	397	100	100	100
Reimbursement to Other Agencies	64,240	76,000	76,000	76,000
ITS Reimbursements	107,847	131,000	108,000	108,000
Equipment	256,404	60,000	120,000	120,000
Equipment - Non-Inventory	41,954	105,000	24,700	24,700
IT Equipment	208,579	364,683	364,683	364,683
Other Expense & Obligations	64,597	67,000	67,000	67,000
Balance Carry Forward (Approps)	457,633	0	0	0
Total Disposition of Resources	<u>\$ 20,754,803</u>	<u>\$ 21,122,179</u>	<u>\$ 20,911,503</u>	<u>\$ 20,911,503</u>